Joint Archives Service
Predicted Outturn Position 2022-2023

Appendix 1

	Core Services			Staffordshire County Council Sites and Public Services			Stoke-on-Trent City Council Sites and Public Services			Total for Service		
	Current Budget £	Actual Expenditure @ Jan-2023 £	Predicted Outturn £	Current Budget £	Actual Expenditure @ Jan-2023 £	Predicted Outturn £	Current Budget £	Actual Expenditure @ Jan-2023 £	Predicted Outturn £	Current Budget £	Actual Expenditure @ Jan-2023 £	Predicted Outturn £
Expenditure												
Employees	330,235	256,986	327,859	287,450	219,504	292,806	154,895	107,397	144,460	772,580	583,887	765,126
Training	1,590	114	330	3,220	232	670	900	139	139	5,710	486	1,139
Transport	1,280	746	1,024	2,600	1,467	2,020	300	0	0	4,180	2,214	3,044
Supplies & Services	14,820	5,926	12,350	30,080	12,032	25,070	19,200	4,110	9,610	64,100	22,068	47,030
Transfer to Reserve	0	0	6,362	0	0	-1,513	0	0	21,486	0	0	26,335
Total Expenditure	**347,925**	**263,773**	**347,925**	**323,350**	**233,236**	**319,053**	**175,295**	**111,646**	**175,695**	**846,570**	**608,655**	**842,673**
Income												
Grants & Reimbursements	0	0	0	0	0	0	200	75	100	200	75	100
Sales	0	0	0	9,570	6,751	8,733	400	123	200	9,970	6,874	8,933
Fees & Charges	4,080	4,191	4,080	3,200	0	3,200	1,900	1,974	2,600	9,180	6,165	9,880
Miscellaneous	2,490	2,450	2,490	3,710	1,492	250	0	0	0	6,200	3,942	2,740
Total Income	**6,570**	**6,641**	**6,570**	**16,480**	**8,243**	**12,183**	**2,500**	**2,172**	**2,900**	**25,550**	**17,055**	**21,653**
Net Expenditure	**341,355**	**257,132**	**341,355**	**306,870**	**224,993**	**306,870**	**172,795**	**109,474**	**172,795**	**821,020**	**591,600**	**821,020**

Predicted Under/Overspend	**0**